

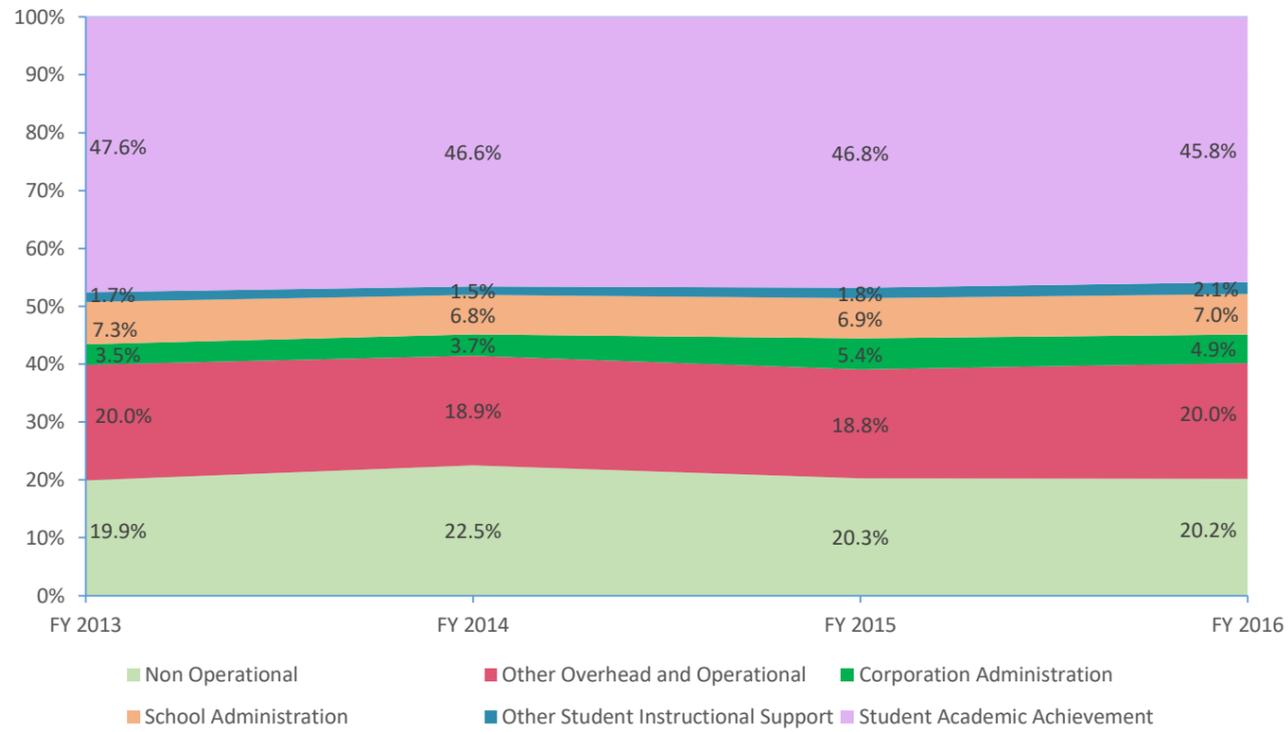
School Corporation Expenditures by Account
Biannual Financial Report Data
School City of Hobart (4730)

Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$16,484,906	42.7%	\$18,311,894	48.5%	\$18,731,934	47.6%	\$19,212,555	46.6%	\$19,401,499	46.8%	\$19,670,860	45.8%
Student Instructional Support	\$2,358,158	6.1%	\$3,146,168	8.3%	\$3,541,554	9.0%	\$3,421,966	8.3%	\$3,623,170	8.7%	\$3,882,953	9.0%
Total	\$18,843,064	48.8%	\$21,458,062	56.8%	\$22,273,488	56.6%	\$22,634,521	54.9%	\$23,024,670	55.5%	\$23,553,813	54.9%

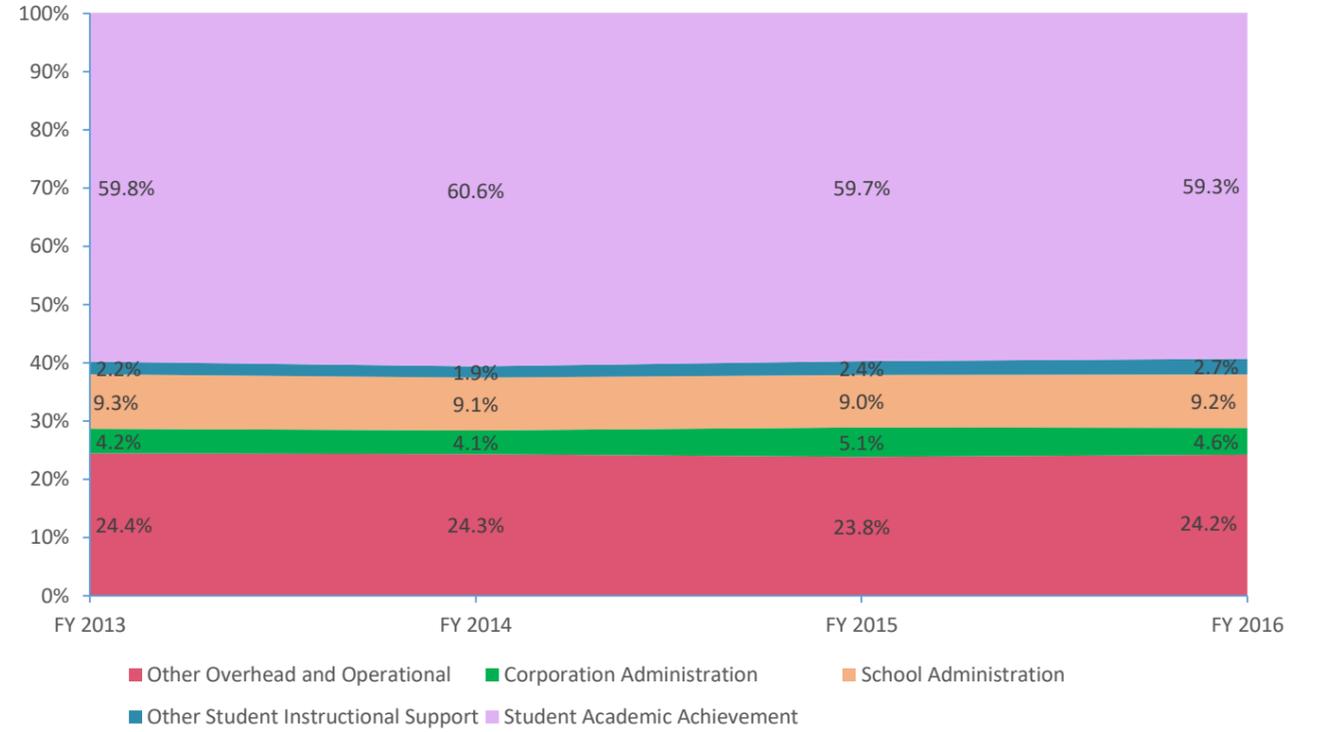
Non Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$7,149,510	18.5%	\$9,815,595	26.0%	\$9,261,068	23.5%	\$9,341,601	22.6%	\$10,034,135	24.2%	\$10,705,183	24.9%
Non Operational	\$12,648,844	32.7%	\$6,482,787	17.2%	\$7,841,809	19.9%	\$9,285,411	22.5%	\$8,402,850	20.3%	\$8,661,073	20.2%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$19,798,355	51.2%	\$16,298,381	43.2%	\$17,102,877	43.4%	\$18,627,013	45.1%	\$18,436,985	44.5%	\$19,366,256	45.1%

Grand Total	\$38,641,419	\$37,756,443	\$39,376,364	\$41,261,533	\$41,461,654	\$42,920,069
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All Expenditures



Operational Expenditures Only³



Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

School Corporation Expenditures by Account
Biannual Financial Report Data
School City of Hobart (4730)

Account							Percent Change		
	FY 2006	FY 2009	FY 2015	FY 2016	2006 to 2016	2009 to 2016	2015 to 2016		
Student Academic Achievement									
11050	Regular Programs	Full Day Kindergarten	\$52,972	\$54,792	\$612,395	\$637,364	1103.2%	1063.2%	4.1%
11100	Regular Programs	Elementary	\$3,536,857	\$5,735,041	\$4,988,718	\$4,838,176	36.8%	-15.6%	-3.0%
11200	Regular Programs	Middle/Junior High	\$2,367,397	\$3,406,429	\$3,883,424	\$3,892,424	64.4%	14.3%	0.2%
11300	Regular Programs	High School	\$2,961,789	\$4,368,158	\$4,174,808	\$4,356,509	47.1%	-0.3%	4.4%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$84,741	\$71,484	\$61,868	\$59,129	-30.2%	-17.3%	-4.4%
11590	Regular Programs	Vocational Education - Other Vocational Ed. Programs	\$0	\$11,043	\$0	\$0	NA	-100.0%	NA
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$16,264	\$11,456	\$0	\$0	-100.0%	-100.0%	NA
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$5,693	\$48,555	\$48,826	NA	757.6%	0.6%
12350	Special Programs	Physical Impairment - Homebound	\$46,893	\$63,894	\$38,957	\$47,202	0.7%	-26.1%	21.2%
12520	Special Programs	Culturally Different - Compensatory	\$100	\$0	\$0	\$0	-100.0%	NA	NA
12710	Special Programs	Equal Opportunity At Risk	\$57,364	\$154,958	\$280,356	\$290,113	405.7%	87.2%	3.5%
12900	Special Programs	Other Special Programs	\$2,375	\$1,968	\$0	\$0	-100.0%	-100.0%	NA
14100	Summer School Programs	Elementary	\$16,786	\$50,023	\$20,507	\$19,457	15.9%	-61.1%	-5.1%
14200	Summer School Programs	Middle/Junior High School	\$32,429	\$27,876	\$8,155	\$13,496	-58.4%	-51.6%	65.5%
14300	Summer School Programs	High School	\$99,604	\$113,120	\$131,785	\$145,541	46.1%	28.7%	10.4%
16100	Remediation	Remediation Testing	\$140,775	\$80,602	\$99,288	\$86,471	-38.6%	7.3%	-12.9%
16200	Remediation	Preventive Remediation	\$93	\$200	\$0	\$0	-100.0%	-100.0%	NA
17300	Payments to Other Governmental Units Within State	Area Vocat. School (Part. Share)	\$254,942	\$253,881	\$504,347	\$459,407	80.2%	81.0%	-8.9%
17400	Payments to Other Governmental Units Within State	Joint Services and Supply - Special Ed.	\$1,476,756	\$1,586,916	\$2,163,658	\$2,163,887	46.5%	36.4%	0.0%
22110	Instruction	Imp. of Instruction - Service Area Direction	\$260,113	\$241,352	\$164,974	\$313,661	20.6%	30.0%	90.1%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$2,788	\$89,337	\$120,479	\$10,074	261.4%	-88.7%	-91.6%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$58,776	\$66,120	\$93,955	\$71,683	22.0%	8.4%	-23.7%
22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$12,677	\$26,277	\$213,860	\$77,609	512.2%	195.4%	-63.7%
22210	Instruction	Library/Media Services - Service Area Direction	\$4,991	\$8,320	\$7,124	\$17,217	245.0%	106.9%	141.7%
22220	Instruction	Library/Media Services - School Library	\$89,932	\$125,378	\$128,329	\$129,085	43.5%	3.0%	0.6%
22230	Instruction	Library/Media Services - Audiovisual	\$527	\$6,638	\$2,283	\$2,193	316.0%	-67.0%	-3.9%
22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$70,057	\$134,512	\$13,307	\$49,133	-29.9%	-63.5%	269.2%
22290	Instruction	Library/Media Services - Other Educational Media Services	\$145,584	\$253,128	\$238,679	\$245,407	68.6%	-3.1%	2.8%
22310	Instruction	Instruc. Related Tech. - Tech. Service Supervision and Admin.	\$159,713	\$211,949	\$178,277	\$198,800	24.5%	-6.2%	11.5%
22360	Instruction	Instruc. Related Tech. - Network Support	\$0	\$163,951	\$171,901	\$181,916	NA	11.0%	5.8%
22370	Instruction	Instruc. Related Tech. - Hardware Maintenance and Support	\$0	\$126,057	\$279,265	\$283,225	NA	124.7%	1.4%
22380	Instruction	Instruc. Related Tech. - PD for Instr. Focused Tech. Pers.	\$0	\$0	\$0	\$72,507	NA	NA	NA
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$358,435	\$713,961	\$557,124	\$0	-100.0%	-100.0%	-100.0%
25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$214,173	\$147,382	\$193,246	\$742	-99.7%	-99.5%	-99.6%
25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$0	\$0	\$21,875	\$959,606	NA	NA	4286.9%
26497	Category not Specified	Teachers Retir. Fund - 07 Acct. Code	\$634,688	\$0	\$0	\$0	-100.0%	NA	NA
Student Academic Achievement Total			\$13,160,595	\$18,311,894	\$19,401,499	\$19,670,860	49.5%	7.4%	1.4%
Student Instructional Support									
21120	Students	Attend. & Social Work Serv. - Attendance Services	\$28,041	\$42,807	\$38,324	\$40,585	44.7%	-5.2%	5.9%
21220	Students	Guidance Services - Counseling Services	\$183,240	\$446,447	\$357,781	\$386,083	110.7%	-13.5%	7.9%
21240	Students	Guidance Services - Information Services	\$0	\$0	\$104,938	\$118,810	NA	NA	13.2%
21340	Students	Health Services - Nurse Services	\$64,017	\$153,644	\$171,794	\$178,529	178.9%	16.2%	3.9%
21390	Students	Health Services - Other Health Services	\$23,871	\$29,021	\$36,581	\$32,131	34.6%	10.7%	-12.2%
21420	Students	Psychological Services - Psychological Testing	\$25,770	\$38,525	\$42,693	\$88,565	243.7%	129.9%	107.4%
21430	Students	Psychological Services - Psychological Counseling	\$800	\$0	\$0	\$0	-100.0%	NA	NA
21910	Students	Other Support Services Students - Service Area Direction	\$0	\$0	\$0	\$38,511	NA	NA	NA
24100	School Administration	Office of The Principal	\$827,245	\$1,327,567	\$1,465,895	\$1,526,609	84.5%	15.0%	4.1%
24900	School Administration	Other Support Services - School Admin.	\$635,812	\$1,108,158	\$1,405,165	\$1,473,131	131.7%	32.9%	4.8%
Student Instructional Support Total			\$1,788,795	\$3,146,168	\$3,623,170	\$3,882,953	117.1%	23.4%	7.2%
Overhead and Operational									
23110	General Administration	Board of Education - Service Area Direction	\$0	\$19,472	\$31,438	\$39,263	NA	101.6%	24.9%

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Account	FY 2006	FY 2009	FY 2015	FY 2016	Percent Change				
					2006 to 2016	2009 to 2016	2015 to 2016		
23120	General Administration	Board of Education - Service Area Assistants	\$40,778	\$36,885	\$6,639	\$289	-99.3%	-99.2%	-95.6%
23150	General Administration	Board of Education - Legal Services	\$61,889	\$68,189	\$242,513	\$154,102	149.0%	126.0%	-36.5%
23160	General Administration	Board of Education - Promotion Expenses	\$0	\$12,970	\$18,406	\$1,198	NA	-90.8%	-93.5%
23210	General Administration	Executive Administration - Office of The Superintendent	\$226,980	\$333,230	\$289,206	\$298,193	31.4%	-10.5%	3.1%
23220	General Administration	Executive Administration - Community Relations	\$38,336	\$35,505	\$82,718	\$34,653	-9.6%	-2.4%	-58.1%
23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$49,477	\$76,456	\$22,773	\$8,647	-82.5%	-88.7%	-62.0%
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$336,178	\$1,061,046	\$142,376	\$135,834	-59.6%	-87.2%	-4.6%
25110	Central Services	Fiscal Services - Office of The Business Manager	\$69,786	\$120,262	\$145,529	\$161,172	131.0%	34.0%	10.7%
25150	Central Services	Fiscal Services - Payroll Services	\$27,597	\$50,326	\$61,744	\$63,745	131.0%	26.7%	3.2%
25160	Central Services	Fiscal Services - Financial Accounting	\$93,909	\$177,742	\$164,589	\$165,023	75.7%	-7.2%	0.3%
25180	Central Services	Fiscal Services - Property Accounting	\$0	\$0	\$9,500	\$0	NA	NA	-100.0%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$2,968	\$1,607	\$4,558	\$880	-70.3%	-45.2%	-80.7%
25193	Central Services	Fiscal Services - Other - Printed Forms	\$616	\$6,188	\$0	\$2,953	379.4%	-52.3%	NA
25196	Central Services	Fiscal Services - Other - Cash Change	\$0	\$0	\$372	\$372	NA	NA	0.0%
25199	Central Services	Fiscal Services - Other - Other	\$0	\$200	\$6,822	\$4,121	NA	1960.5%	-39.6%
25300	Central Services	Printing, Pub., and Duplicating Services	\$6,666	\$0	\$17,390	\$95,985	1339.9%	NA	452.0%
25600	Central Services	Public Information Services	\$0	\$0	\$40,173	\$31,676	NA	NA	-21.2%
25710	Central Services	Personnel Services - Supervision of Personnel Services	\$0	\$0	\$69,979	\$76,745	NA	NA	9.7%
25720	Central Services	Personnel Services - Recruitment and Placement	\$7,733	\$4,862	\$7,209	\$8,893	15.0%	82.9%	23.4%
25750	Central Services	Personnel Services - Health Services	\$0	\$9,228	\$10,562	\$27,530	NA	198.3%	160.7%
25840	Central Services	Admin. Tech. Services - Systems Operations	\$0	\$57,416	\$114,251	\$170,937	NA	197.7%	49.6%
25860	Central Services	Admin. Tech. Services - Hardware Maintenance And Support	\$0	\$8,572	\$516,112	\$451,453	NA	5166.7%	-12.5%
25870	Central Services	Admin. Tech. Services - PD Costs For Admin. Tech. Pers.	\$0	\$0	\$257	\$2,541	NA	NA	890.4%
25890	Central Services	Other Technology Services	\$18,384	\$0	\$0	\$0	-100.0%	NA	NA
25950	Central Services	Other Supp. Serv. Cent. Serv. - Other Assessments	\$0	\$0	\$18,567	\$18,567	NA	NA	0.0%
25990	Central Services	Other Supp. Serv. Cent. Serv. - Other Supp. Serv. - Central	\$0	\$0	\$204,748	\$167,156	NA	NA	-18.4%
26100	Operation and Maintenance of Plant Services	Service Area Direction	\$0	\$0	\$121,851	\$121,769	NA	NA	-0.1%
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$2,297,455	\$3,623,999	\$3,135,961	\$3,299,177	43.6%	-9.0%	5.2%
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$7,799	\$5,408	\$72,186	\$54,442	598.0%	906.7%	-24.6%
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$388,974	\$240,096	\$554,475	\$639,744	64.5%	166.5%	15.4%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$1,425	\$0	\$0	\$0	-100.0%	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$88,389	\$0	\$0	\$0	-100.0%	NA	NA
26500	Operation and Maintenance of Plant Services	Vehicle Maintenance (not buses)	\$1,271	\$3,273	\$348	\$109	-91.4%	-96.7%	-68.5%
26600	Operation and Maintenance of Plant Services	Security Services	\$18,402	\$170,210	\$236,316	\$187,094	916.7%	9.9%	-20.8%
26700	Operation and Maintenance of Plant Services	Insurance	\$202,832	\$195,216	\$185,189	\$184,334	-9.1%	-5.6%	-0.5%
26800	Operation and Maintenance of Plant Services	Other Op. and Maintenance of Plant	\$27,427	\$14,758	\$14,985	\$34,190	24.7%	131.7%	128.2%
27010	Student Transportation	Service Area Direction	\$192,256	\$281,153	\$154,456	\$185,779	-3.4%	-33.9%	20.3%
27100	Student Transportation	Vehicle Operation	\$478,038	\$773,663	\$797,481	\$893,287	86.9%	15.5%	12.0%
27200	Student Transportation	Monitoring Services	\$6,990	\$14	\$0	\$0	-100.0%	-100.0%	NA
27300	Student Transportation	Vehicle Servicing and Maintenance	\$281,141	\$337,782	\$371,593	\$347,609	23.6%	2.9%	-6.5%
27400	Student Transportation	Purchase of School Buses	\$481,144	\$389,026	\$203,980	\$616,400	28.1%	58.4%	202.2%
27500	Student Transportation	Insurance on Buses	\$2,360	\$53,556	\$31,946	\$32,133	1261.3%	-40.0%	0.6%
27900	Student Transportation	Other Student Transportation Services	\$2,399	\$1,142	\$2,057	\$2,009	-16.3%	75.8%	-2.3%
27910	Student Transportation	Bus Driver Training	\$0	\$0	\$750	\$0	NA	NA	-100.0%
31100	Food Services Operations	Service Area Direction	\$57,467	\$100,724	\$137,708	\$131,390	128.6%	30.4%	-4.6%
31200	Food Services Operations	Food Preparation and Dispensing	\$329,328	\$591,185	\$768,009	\$815,803	147.7%	38.0%	6.2%
31300	Food Services Operations	Food Delivery	\$9,935	\$37,438	\$16,515	\$16,817	69.3%	-55.1%	1.8%
31400	Food Services Operations	Food Purchases	\$0	\$0	\$806,140	\$860,444	NA	NA	6.7%
31900	Food Services Operations	Other Food Services	\$611,276	\$916,796	\$193,760	\$160,725	-73.7%	-82.5%	-17.0%
Overhead and Operational Total			\$6,467,609	\$9,815,595	\$10,034,135	\$10,705,183	65.5%	9.1%	6.7%
Non Operational									
33100	Community Service Operations	Direction of Community Services	\$3,675	\$74	\$37,347	\$76,827	1990.7%	104326.6%	105.7%
33200	Category not Specified	Community Recreation	\$0	\$2,890	\$8,216	\$6,290	NA	117.6%	-23.4%
33400	Category not Specified	Athletic Coaches	\$77,467	\$95,141	\$125,336	\$139,311	79.8%	46.4%	11.2%

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Account					Percent Change				
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33910	Other Community Services	High School Band Uniforms	\$718	\$1,952	\$0	\$0	-100.0%	-100.0%	NA
33940	Other Community Services	Child Care Services	\$160	\$0	\$0	\$0	-100.0%	NA	NA
33990	Other Community Services	Other	\$2,338	\$0	\$0	\$0	-100.0%	NA	NA
45100	Building Acquisition, Construction and Improvement	Building Acquisition, Const. and Improv.	\$2,780,016	\$48,583	\$0	\$2,580	-99.9%	-94.7%	NA
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$224,905	\$179,346	\$152,290	\$189,340	-15.8%	5.6%	24.3%
49000	Category not Specified	Other Facilities Acq. and Construction	\$58,052	\$245,045	\$65,102	\$33,714	-41.9%	-86.2%	-48.2%
51100	Principal on Debt	Bonds	\$3,910,000	\$245,000	\$1,175,000	\$1,250,000	-68.0%	410.2%	6.4%
52100	Interest on Debt	Bonds	\$280,813	\$93,836	\$60,252	\$40,060	-85.7%	-57.3%	-33.5%
52200	Interest on Debt	Temporary Loans	\$296,346	\$212,419	\$8,807	\$8,351	-97.2%	-96.1%	-5.2%
53100	Lease Rental	Buildings-Principal	\$4,876,880	\$720,000	\$2,330,000	\$4,505,100	-7.6%	525.7%	93.4%
53150	Lease Rental	Buildings-Interest	\$0	\$4,638,500	\$4,440,500	\$2,408,500	NA	-48.1%	-45.8%
54200	Advancements and Obligations	Common School Fund - Principal	\$111,857	\$0	\$0	\$0	-100.0%	NA	NA
59100	Other Debt Services Obligations	Registrars Fee	(\$38)	\$0	\$0	\$0	100.0%	NA	NA
60700	Category not Specified	Scholarships	\$0	\$0	\$0	\$1,000	NA	NA	NA
Non Operational Total			\$12,623,189	\$6,482,787	\$8,402,850	\$8,661,073	-31.4%	33.6%	3.1%
Prorated by Fund									
26491 - SAA	NA	PERF - 2007 Account Code	\$126,226	\$0	\$0	\$0	NA	NA	NA
26491 - SIS	NA	PERF - 2007 Account Code	\$22,808	\$0	\$0	\$0	NA	NA	NA
26491 - O&O	NA	PERF - 2007 Account Code	\$66,486	\$0	\$0	\$0	NA	NA	NA
26491 - NO	NA	PERF - 2007 Account Code	\$1,024	\$0	\$0	\$0	NA	NA	NA
26492 - SAA	NA	Social Security - 2007 Account Code	\$731,085	\$0	\$0	\$0	NA	NA	NA
26492 - SIS	NA	Social Security - 2007 Account Code	\$130,664	\$0	\$0	\$0	NA	NA	NA
26492 - O&O	NA	Social Security - 2007 Account Code	\$204,850	\$0	\$0	\$0	NA	NA	NA
26492 - NO	NA	Social Security - 2007 Account Code	\$5,963	\$0	\$0	\$0	NA	NA	NA
26493 - SAA	NA	Workman's Compensation - 2007 Account Code	\$72,020	\$0	\$0	\$0	NA	NA	NA
26493 - SIS	NA	Workman's Compensation - 2007 Account Code	\$13,023	\$0	\$0	\$0	NA	NA	NA
26493 - O&O	NA	Workman's Compensation - 2007 Account Code	\$23,913	\$0	\$0	\$0	NA	NA	NA
26493 - NO	NA	Workman's Compensation - 2007 Account Code	\$587	\$0	\$0	\$0	NA	NA	NA
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$2,209,634	\$0	\$0	\$0	NA	NA	NA
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$399,315	\$0	\$0	\$0	NA	NA	NA
26494 - O&O	NA	Group Insurance - 2007 Account Code	\$383,329	\$0	\$0	\$0	NA	NA	NA
26494 - NO	NA	Group Insurance - 2007 Account Code	\$17,921	\$0	\$0	\$0	NA	NA	NA
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$9,961	\$0	\$0	\$0	NA	NA	NA
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$1,801	\$0	\$0	\$0	NA	NA	NA
26496 - O&O	NA	Unemployment Compensation - 2007 Account Code	\$1,674	\$0	\$0	\$0	NA	NA	NA
26496 - NO	NA	Unemployment Compensation - 2007 Account Code	\$81	\$0	\$0	\$0	NA	NA	NA
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$175,385	\$0	\$0	\$0	NA	NA	NA
26498 - SIS	NA	Severance / Early Retirement Pay - 2007 Account Code	\$1,753	\$0	\$0	\$0	NA	NA	NA
26498 - O&O	NA	Severance / Early Retirement Pay - 2007 Account Code	\$1,650	\$0	\$0	\$0	NA	NA	NA
26498 - NO	NA	Severance / Early Retirement Pay - 2007 Account Code	\$79	\$0	\$0	\$0	NA	NA	NA
Prorated by Fund Total			\$4,601,231	\$0	\$0	\$0	NA	NA	NA